

Gaming Commission

620 North Street

Allen Godfrey

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2021	Estimated Expenses June 30, 2022	Requested For June 30, 2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,242,806	7,692,700	7,144,919		
a. Additional Compensation			1,614,379		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,000	3,000	3,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,245,806</b>	<b>7,695,700</b>	<b>8,762,298</b>	<b>1,066,598</b>	<b>13.86%</b>
2. Travel					
a. Travel & Subsistence (In-State)	24,918	85,000	85,000		
b. Travel & Subsistence (Out-Of-State)	11,163	91,000	86,000	(5,000)	(5.49%)
c. Travel & Subsistence (Out-Of-Country)		98,000	88,000	(10,000)	(10.20%)
<b>Total Travel</b>	<b>36,081</b>	<b>274,000</b>	<b>259,000</b>	<b>(15,000)</b>	<b>(5.47%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B)</b>					
a. Tuition, Rewards & Awards	18,717	27,080	28,640	1,560	5.76%
b. Communications, Transportation & Utilities	12,901	19,450	21,000	1,550	7.97%
c. Public Information					
d. Rents	132,356	143,685	149,000	5,315	3.70%
e. Repairs & Service	41,832	60,300	64,500	4,200	6.97%
f. Fees, Professional & Other Services	240,896	258,760	288,050	29,290	11.32%
g. Other Contractual Services	20,958	21,050	22,000	950	4.51%
h. Data Processing	189,998	242,300	245,069	2,769	1.14%
i. Other	1,781	5,000	5,000		
<b>Total Contractual Services</b>	<b>659,439</b>	<b>777,625</b>	<b>823,259</b>	<b>45,634</b>	<b>5.87%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies		2,000	2,000		
b. Printing & Office Supplies & Materials	35,555	69,134	57,709	(11,425)	(16.53%)
c. Equipment, Repair Parts, Supplies & Accessories	40,141	69,000	69,000		
d. Professional & Scientific Supplies & Materials	11	4,000	4,000		
e. Other Supplies & Materials	181,687	87,486	100,277	12,791	14.62%
<b>Total Commodities</b>	<b>257,394</b>	<b>231,620</b>	<b>232,986</b>	<b>1,366</b>	<b>0.59%</b>
<b>D. CAPITAL OUTLAY</b>					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,998	41,334	33,105	(8,229)	(19.91%)
d. IS Equipment (Data Processing & Telecommunications)	119,019	71,017	72,400	1,383	1.95%
e. Equipment - Lease Purchase					
f. Other Equipment	31,904	29,649	29,495	(154)	(0.52%)
<b>Total Equipment (Schedule D-2)</b>	<b>156,921</b>	<b>142,000</b>	<b>135,000</b>	<b>(7,000)</b>	<b>(4.93%)</b>
3. Vehicles (Schedule D-3)		75,000	50,000	(25,000)	(33.33%)
4. Wireless Comm. Devices (Schedule D-4)					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>8,355,641</b>	<b>9,195,945</b>	<b>10,262,543</b>	<b>1,066,598</b>	<b>11.60%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	417,677	531,947	531,947		
General Fund Appropriation (Enter General Fund Lapse Below)	7,457,140	8,176,132	9,242,730	1,066,598	13.05%
State Support Special Funds		50,000		(50,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
Work Permits	718,771	661,833	661,102	(731)	(0.11%)
Investigations	161,526	261,833	258,711	(3,122)	(1.19%)
Seized Funds	147		100,000	100,000	100.00%
Coronavirus Supplemental Fund	132,327	46,147		(46,147)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(531,947)	(531,947)	(531,947)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>8,355,641</b>	<b>9,195,945</b>	<b>10,262,543</b>	<b>1,066,598</b>	<b>11.60%</b>
GENERAL FUND LAPSE	514,327				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	121	121	121		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	19.40	19.40	3.00	(16.40)	
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by:

Allen Godfrey

Official of Board or Commission

Submitted by:

Shelly LeGrand

Date:

7/30/2021 11:40 AM

Budget Officer:

Shelly LeGrand / slegrand@mge.state.ms.us

Phone Number:

601-576-3842

Title:

Dir. of Admin Services

REQUEST BY FUNDING SOURCE

Name of Agency : Gaming Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	33,718	93.45%		174,000	63.50%		179,000	69.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30. Work Permits									
31. Investigations	2,363	6.55%		100,000	36.50%		80,000	30.89%	
32. Seized Funds									
33. Coronavirus Supplemental Fund									
<b>Total Travel</b>	<b>36,081</b>		<b>0.43%</b>	<b>274,000</b>		<b>2.98%</b>	<b>259,000</b>		<b>2.52%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Gaming Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	172,285	66.93%		147,986	63.89%		172,986	74.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30. Work Permits	45,653	17.74%		47,634	20.57%		32,000	13.73%	
31. Investigations	32,304	12.55%		36,000	15.54%		28,000	12.02%	
32. Seized Funds									
33. Coronavirus Supplemental Fund	7,152	2.78%							
<b>Total Commodities</b>	<b>257,394</b>		<b>3.08%</b>	<b>231,620</b>		<b>2.52%</b>	<b>232,986</b>		<b>2.27%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Gaming Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	110,250	70.26%		67,000	47.18%		75,000	55.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30. Work Permits	6,496	4.14%		50,000	35.21%		40,000	29.63%	
31. Investigations				25,000	17.61%		20,000	14.81%	
32. Seized Funds									
33. Coronavirus Supplemental Fund	40,175	25.60%							
<b>Total Capital Equipment</b>	<b>156,921</b>		<b>1.88%</b>	<b>142,000</b>		<b>1.54%</b>	<b>135,000</b>		<b>1.32%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Gaming Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Work Permits									
31. Investigations									
32. Seized Funds									
33. Coronavirus Supplemental Fund									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Gaming Commission

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	7,457,140	89.25%		8,176,132	88.91%		9,242,730	90.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				50,000	0.54%				
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30. Work Permits	487,770	5.84%		551,414	6.00%		592,101	5.77%	
31. Investigations	278,404	3.33%		372,252	4.05%		427,712	4.17%	
32. Seized Funds									
33. Coronavirus Supplemental Fund	132,327	1.58%		46,147	0.50%				
<b>TOTAL</b>	<b>8,355,641</b>		<b>100.00%</b>	<b>9,195,945</b>		<b>100.00%</b>	<b>10,262,543</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Gaming Commission (182-00)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	417,677	531,947	531,947
Work Permits (3318700000)		718,771	661,833	661,102
Investigations (3318700000)		161,526	261,833	258,711
Seized Funds (3318700000)		147		100,000
Coronavirus Supplemental Fund (5820185000)		132,327	46,147	
<b>Other Special Fund TOTAL</b>		<b>1,430,448</b>	<b>1,501,760</b>	<b>1,551,760</b>
<b>SECTIONS S + A + B TOTAL</b>		<b>1,430,448</b>	<b>1,551,760</b>	<b>1,551,760</b>

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
MGC Petty Cash	2218700000	Regions Bank	2,286	2,500	2,500

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

## NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Gaming Commission (182-00)

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Name of Agency

Department of Public Safety was used to purchase new laptop computers and equipment and to replace an aging case management software system.

The current case management system was developed by the Department of Information Technology Services in 2004. The last revision of this software occurred in 2012. The current system is a Visual Basic (SQL DB) Case Management application that experiences compatibility issues due to operating system upgrades that result in errors requiring unorthodox workaround solutions. This case management application is used by all law enforcement personnel and their supervisors to track and log investigative and criminal incidents that the Commission has jurisdiction to regulate statewide. It is also utilized by work permits to track actions taken on work permits issued by the Commission.

The Department of Information Technology Services no longer supports this software, and there is no provision for remote access. Physical connection to the agency network is required in order to utilize the case management system.

Deficiencies of the current case management system include, no remote access, inability to export case files in digital format, outdated software, random errors, no maintenance/support contract, no updates, inability to import or export documents or multimedia files, and no digital workflow process.

The query capability is so limited; it cannot be used as a thorough source of information. Therefore Agents of the Commission or any other law enforcement agencies requesting information are unable to obtain it. The only ways to query are by name, date, agent, social security number, incident and date of birth. This limits the amount of information that can be utilized and/or shared. There is no component in this system that allows a user to get a complete electronic file that can be utilized for a court or hearing. It is only basic information that can be recorded and then printed out and added to the hard copy files. Perhaps the biggest hurdle of all is there is no way to update the status of any case file electronically.

The agency anticipates that this grant will be completed and closed by January 2022. No grant money is expected for FY 2023.

### TREASURY FUND / BANK

Fund 3318700000: Please refer to Special Fund detail above.

Fund 2218700000: Please refer to Special Fund details, form MBR 1-02. The only bank account open and operated by the MGC is a small petty cash account, the balance of which remains less than \$2,500.

CONTINUATION AND EXPANDED TOTAL REQUEST

Gaming Commission (182-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	8,232,096			530,202	8,762,298
Travel	179,000			80,000	259,000
Contractual Services	583,648			239,611	823,259
Commodities	172,986			60,000	232,986
Other Than Equipment					
Equipment	75,000			60,000	135,000
Vehicles				50,000	50,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,242,730</b>			<b>1,019,813</b>	<b>10,262,543</b>
No. of Positions (FTE)	121.00				121.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Gaming Commission (182-00)

Program 1 of 2

Riverboat Gaming

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	5,888,232			441,393	6,329,625
Travel	30,078			2,318	32,396
Contractual Services	362,987			296,277	659,264
Commodities	172,285			85,109	257,394
Other Than Equipment					
Equipment	110,250			46,671	156,921
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,563,832</b>			<b>871,768</b>	<b>7,435,600</b>
No. of Positions (FTE)	108.00				108.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	5,994,020			347,888	6,341,908
Travel	154,000			100,000	254,000
Contractual Services	439,394			313,231	752,625
Commodities	137,986			83,634	221,620
Other Than Equipment					
Equipment	65,000			75,000	140,000
Vehicles		50,000		25,000	75,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,790,400</b>	<b>50,000</b>		<b>944,753</b>	<b>7,785,153</b>
No. of Positions (FTE)	108.00				108.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	1,242,881			152,112	1,394,993
Travel				(20,000)	(20,000)
Contractual Services	119,254			(73,620)	45,634
Commodities	20,000			(23,634)	(3,634)
Other Than Equipment					
Equipment	8,000			(15,000)	(7,000)
Vehicles		(50,000)		25,000	(25,000)
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,390,135</b>	<b>(50,000)</b>		<b>44,858</b>	<b>1,384,993</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Gaming Commission (182-00)

Charitable Bingo

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	889,493			26,688	916,181
Travel	3,640			45	3,685
Contractual Services	175				175
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>893,308</b>			<b>26,733</b>	<b>920,041</b>
No. of Positions (FTE)	13.00				13.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,328,732			25,060	1,353,792
Travel	20,000				20,000
Contractual Services	25,000				25,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,385,732</b>			<b>25,060</b>	<b>1,410,792</b>
No. of Positions (FTE)	13.00				13.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(333,537)			5,142	(328,395)
Travel	5,000				5,000
Contractual Services					
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(323,537)</b>			<b>5,142</b>	<b>(318,395)</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Gaming Commission

1 - Riverboat Gaming

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Salaries	Contractual Services	Commodities	Equipment	Vehicles
<b>SALARIES</b>	6,341,908			1,394,993				
GENERAL	5,994,020			1,242,881				
ST. SUP. SPECIAL								
FEDERAL								
OTHER	347,888			152,112				
<b>TRAVEL</b>	254,000							
GENERAL	154,000							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,000							
<b>CONTRACTUAL</b>	752,625				45,634			
GENERAL	439,394				119,254			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	313,231				(73,620)			
<b>COMMODITIES</b>	221,620					(3,634)		
GENERAL	137,986					20,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	83,634					(23,634)		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	140,000						(7,000)	
GENERAL	65,000						8,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	75,000						(15,000)	
<b>VEHICLES</b>	75,000							(25,000)
GENERAL								
ST. SUP. SPECIAL	50,000							(50,000)
FEDERAL								
OTHER	25,000							25,000
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	7,785,153			1,394,993	45,634	(3,634)	(7,000)	(25,000)

FUNDING

GENERAL FUNDS	6,790,400			1,242,881	119,254	20,000	8,000	
ST. SUP. SPCL FUNDS	50,000							(50,000)
FEDERAL FUNDS								
OTHER SP. FUNDS	944,753			152,112	(73,620)	(23,634)	(15,000)	25,000
<b>TOTAL</b>	7,785,153			1,394,993	45,634	(3,634)	(7,000)	(25,000)

POSITIONS

GENERAL FTE	108.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	108.00							

PRIORITY LEVEL :

				1	2	3	4	5
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PROGRAM DECISION UNITS

Gaming Commission

2 - Charitable Bingo

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Commodities	Total Funding Change	FY 2023 Total Request
<b>SALARIES</b>	1,353,792			(328,395)			(328,395)	1,025,397
GENERAL	1,328,732			(333,537)			(333,537)	995,195
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,060			5,142			5,142	30,202
<b>TRAVEL</b>	20,000				5,000		5,000	25,000
GENERAL	20,000				5,000		5,000	25,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	25,000							25,000
GENERAL	25,000							25,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	10,000					5,000	5,000	15,000
GENERAL	10,000					5,000	5,000	15,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,000							2,000
GENERAL	2,000							2,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,410,792			(328,395)	5,000	5,000	(318,395)	1,092,397

FUNDING

GENERAL FUNDS	1,385,732			(333,537)	5,000	5,000	(323,537)	1,062,195
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	25,060			5,142			5,142	30,202
<b>TOTAL</b>	1,410,792			(328,395)	5,000	5,000	(318,395)	1,092,397

POSITIONS

GENERAL FTE	13.00							13.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	13.00							13.00

PRIORITY LEVEL :

				1	2	3		
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Gaming Commission

1 - Riverboat Gaming

Name of Agency

Program Name

**I. Program Description:**

The Mississippi Gaming Commission is charged with enforcing the law and regulating casinos with regard to the Mississippi Gaming Control Act (MS Code Ann. 1972 75-76-1 through 75-76-313).

**II. Program Objective:**

The Mississippi Gaming Commission seeks to maintain the integrity of the gaming industry in Mississippi. This is achieved in a two-fold method: (1) Maintain the integrity of the gaming property and (2) Maintain the integrity of the gaming patron. Current program activities are supported by the funding (FY 22 Estimated & FY 23 increase for continuations) of MBR-1-03.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salaries:**

The Mississippi Gaming Commission (MGC) is requesting a \$1,394,993 increase in order to fund twenty-five (25) vacant positions. All these positions are part of the Riverboat program. This will allow the MGC to accomplish our mission of implementing provisions of the Gaming Control Act as required by Statute. In five (5) years or less, the MGC will have 47% of the entire agency eligible for retirement. This number includes numerous mid-level and upper level managers. We must be proactive and begin succession planning now. Mississippi has enjoyed increased gaming revenue in Fiscal Year 2020 and Fiscal Year 2021. While the number of licensed casinos remains static at twenty-eight (28), there is increased workload due to lower staff numbers.

**(E) Contractual Services:**

The Mississippi Gaming Commission requests a net increase in Contractual Services of \$45,634 for Fiscal Year 2023. Being an agency comprised mostly of law enforcement officers and accountants, specific training is mandatory in order for certifications to be maintained. The MGC also maintains several data bases that will require professional assistance in maintaining or upgrading. These items will not expand the MGC, but will only allow for maintaining the level of regulatory services necessary to carry out the responsibilities placed on the MGC in the Gaming Control Act. The majority of the increase in this category is for data processing and information services. The request is for \$119,254 increase in general funds for Contractual Services in the Riverboat program. The request is also for (\$73,620) reduction in special funds for Contractual Services in the Riverboat program.

**(F) Commodities:**

The Mississippi Gaming Commission requests an increase in the Major Object Category Commodities. This consists of a decrease in Riverboat Program General Funds of (\$3,634) and an increase in Charitable Gaming General Funds of \$5,000. The net effect is an increase of \$1,366. The MGC will be able to maintain current operations with this balancing or moving funds between major object categories.

**(G) Equipment:**

The MGC request a small decrease of (\$7,000) in the Equipment category of the Riverboat program. This is accomplished by a general fund increase of \$8,000 and a special fund decrease of (\$15,000). The MGC needed more spending authority in FY 2021 and FY 2022 in order to complete the Coronavirus Supplemental Fund (grant). That has now been fully implemented. Normal operations will continue with this movement of funds between the major object categories.

**(H) Vehicles:**

The MGC request a small decrease of (\$25,000) in the Vehicles category of the Riverboat program. The MGC anticipated needing more spending authority in FY 2021 and FY 2022 in order to purchase vehicles. Normal operations will continue with this movement of funds between the major object categories.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Gaming Commission

2 - Charitable Bingo

Name of Agency

Program Name

**I. Program Description:**

The Mississippi Gaming Commission is charged with enforcing the law and regulating all charitable bingo operations pursuant to the Charitable Bingo Act (MS Code Ann. 1972, sections 97-33-51 through 97-33-203).

**II. Program Objective:**

The Mississippi Gaming Commission seeks to maintain the integrity of the gaming industry in Mississippi. This is achieved in a two-fold method: (1) Maintain the integrity of the gaming property and (2) Maintain the integrity of the gaming patron. Current program activities are supported by the funding (FY 22 Estimated & FY 23 increase for continuations) of MBR-1-03.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salaries:**

The Mississippi Gaming Commission (MGC) is requesting a (\$328,395) decrease in funding in this category. This is because all twenty-five (25) vacant positions are part of the Riverboat program. This request is achieved by asking for some movement of spending authority in Salaries between the Riverboat and Charitable Bingo programs as well as between general and special funds.

**(E) Travel:**

The MGC is requesting an increase of \$5,000 in general funds in the Charitable Bingo program. This slight increase will account for necessary travel state-wide as all the bingo halls are back in operation after the pandemic. We anticipate more audits and checks in order to carry out a continuation of this program.

**(F) Commodities:**

The Mississippi Gaming Commission requests an increase in the Major Object Category Commodities. This consists of a decrease in Riverboat Program General Funds of (\$3,634) and an increase in Charitable Gaming General Funds of \$5,000. The net effect is an increase of \$1,366. The MGC will be able to maintain current operations with this balancing or moving funds between major object categories. The agency anticipates an increase in the cost of supplies and shipping cost. This is already evident and we do not expect the trend to reverse.

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Gaming Commission (182-00)

2 - Charitable Bingo

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Bingo Applications Received (Number of)	11.00	9.00	25.00	25.00
2 Inspections Conducted (Number of)	800.00	432.00	800.00	800.00
3 Audits Conducted (Number of)	30.00	25.00	30.00	30.00
4 Bingo Halls Regulated (Number of)	68.00	68.00	68.00	68.00
5 Gross Charitable Bingo Revenue (\$)	80,000,000.00	82,644,624.00	80,000,000.00	80,000,000.00
6 New Bingo Halls Opened (Number of)	3.00	1.00	3.00	3.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost per Bingo Hall to Agency Charitable Bingo Expenditures (\$)	23,016.00	13,530.00	20,747.00	16,065.00
2 Average Cost per Employee to Total State Charitable Bingo Revenues (\$)	4,676,905.00	6,357,279.00	4,676,905.00	4,676,905.00
3 Cost of Agency Resources Utilized on Opening New Hall (\$)	0.00	0.00	0.00	0.00
4 Audits to Halls, Distributors & Manufacturers (Number of)	30.00	25.00	30.00	30.00
5 Inspections to Halls, Distributors and Manufacturers (Number of)	800.00	432.00	800.00	800.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Applications Processed (Number of)	50.00	9.00	25.00	25.00
2 Bingo Halls Reporting (Number of)	68.00	60.00	68.00	68.00

**MS GAMING COMMISSION (MGC) MEMBERS**

Gaming Commission (182-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners are paid on a per diem basis @ \$40 per day for meetings.

B. Estimated number of meetings FY 2022:

The MGC holds twelve public commission meetings annually.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Major General (R) Al Hopkins	Gulfport, MS	Gov. Phil Bryant	10/01/2017	4 years
2. Tom Gresham	Indianola, MS	Gov. Phil Bryant	10/01/2019	4 years
3. Francis C. Lee	Flowood, MS	Gov. Tate Reeves	03/17/2021	4 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Miss. Code Ann Section 75-76-9 (10)*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Gaming Commission (182-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61839000 Software, Installation & Maintenance - Outside Vendor	99,848	115,526	113,769
61850000 Payments to ITS	29,827	33,345	35,000
<b>Total</b>	<b>189,998</b>	<b>242,300</b>	<b>245,069</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash Expense, Contractual	1,781	5,000	5,000
<b>Total</b>	<b>1,781</b>	<b>5,000</b>	<b>5,000</b>
<b>Grand Total</b> (Enter on Line 1-B of Form MBR-1)	<b>659,439</b>	<b>777,625</b>	<b>823,259</b>
<b>Funding Summary:</b>			
General Funds	363,162	464,394	583,648
State Support Special Funds			
Federal Funds			
Other Special Funds	296,277	313,231	239,611
<b>Total Funds</b>	<b>659,439</b>	<b>777,625</b>	<b>823,259</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Gaming Commission (182-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Gaming Commission (182-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Postage Meter & Scales (R)					2	5,000
<b>Total</b>		<b>31,904</b>		<b>29,649</b>		<b>29,495</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>156,921</b>		<b>142,000</b>		<b>135,000</b>
<b>Funding Summary:</b>						
General Funds		110,250		67,000		75,000
State Support Special Funds						
Federal Funds						
Other Special Funds		46,671		75,000		60,000
<b>Total Funds</b>		<b>156,921</b>		<b>142,000</b>		<b>135,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Gaming Commission (182-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

**A. Cellular Phones (63400xxx)**

63400100 Cell Phones	13						
<b>Total</b>	<b>13</b>						

**Grand Total**

*(Enter on Line 1-D-4 of Form MBR-1)*

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2023 BUDGET REQUEST**

Gaming Commission (182-00)

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Name of Agency

Mississippi Gaming Commission  
Name of Agency

The Mississippi Gaming Commission (MGC) seeks to maintain a high level of regulatory services to fulfill the responsibilities placed on the Agency in the Gaming Control Act. This request will allow the MGC to increase staffing capability and capacity in order to enhance and maintain the high level of integrity the State of Mississippi has established in the gaming industry's regulatory environment.

The MGC requests a budget of \$10,262,543 for Fiscal Year 2023. This amount allows the agency to recover from years of decreased staffing. There are no funds included for any new operations. The MGC is able to add much needed additional staff and to maintain current operations with this funding and the Special Fund pass through.

The \$10,262,543 requested budget is to be funded as follows:

- General Fund \$ 9,242,730
- Special Fund \$ 1,019,813

The Mississippi Gaming Commission requests to have language in the Fiscal Year 2023 appropriation bill to collect and deposit up to \$ 1,019,813 into the 3187 Special Fund. This money will be collected from work permit fees, investigation fees and seized funds.

Besides salaries, we anticipate only slight movement in increases or decreases in all other major object categories. These increases or decreases have a net zero effect. Only the increase in the major object category of salaries accounts for the overall budget request increase.

**PERSONAL SERVICES:**

The Mississippi Gaming Commission is requesting an increase in the Major Object Category Personal Services of \$1,066,598.

The Agency has seen a steady reduction in authorized PINS since Fiscal Year 2011. At the same time, the number of filled PINS has dropped each year since Fiscal Year 2015. In the past few years, the MGC had seven (7) agents retire and nine (9) seek employment elsewhere. This is significant because law enforcement agents compose the majority of our staff. At the start of Fiscal Year 2022, the MGC only had ninety-six (96) filled pins. That is the lowest number of employees for the agency in over sixteen (16) years. As of July 1, 2021, fifty two (52) of the entire ninety-six (96) filled PINS were law enforcement officers. The MGC is currently comprised of 54.2% law enforcement officers.

Beginning in Fiscal Year 2018 and continuing each year, the MGC has seen a significant increase in the average number of vacancies and the overall vacancy rate.

Consider the following:

Fiscal Year	Vacancy %	Average # of vacancies
2018	11.94	15
2019	15.35	20
2020	17.39	22
2021	19.40	24

The MGC finds itself in the same position as many other agencies. In five (5) years or less, the MGC will have 47% of the entire agency eligible for retirement. This number includes numerous mid-level and upper level managers. We must be proactive, recruit & retain long-term employees, and begin succession planning now.

The MGC is asking for \$1,583,320 to fully fund twenty-five (25) vacant PINs. In addition, there will be four (4) Gaming agents eligible for reclassification in Fiscal Year 2023, and we anticipate five (5) employees earning educational benchmarks. Reclasses total \$13,581 and benchmarks total \$17,478.

**NARRATIVE**  
**2023 BUDGET REQUEST**

Gaming Commission (182-00)

---

Name of Agency

**D-3 Vehicles:**

The Mississippi Gaming Commission seeks a decrease in the Major Object Category Vehicles for Fiscal Year 2023. No monies were spent on vehicles in FY 2019, FY 2020, or FY 2021. It is imperative that the Agency replaces some aging vehicles in FY 2022 and FY 2023. The MGC foresees needing to replace the five (5) oldest cars in order to be able to maintain an effectively running fleet. Capital Expense Fund money in addition to General Funds will be used in FY 2022. For FY 2023, Special Funds will be the first source of money to purchase these vehicles. The MGC hopes to replace three (3) vehicles in FY 2022 and two (2) in FY 2023.

In order to carry out the responsibilities placed on the Agency by the Gaming Control Act, enforcement agents, auditors, and compliance officers must frequently drive to all licensed casinos and charitable gaming facilities for regulatory purposes. These facilities are spread throughout Mississippi. Many vehicles in the Agency's fleet have reached high mileages, which in turn, increase the amount necessary for repairs and maintenance that have to be done. As of FY 2022, the agency has fourteen (14) vehicles with mileage over 100,000. The Agency recognizes the need to keep cars in a constant rotation and annually rid itself of older high mileage vehicles needing costly maintenance.

**SUBSIDIES, LOANS, & GRANTS:**

The Mississippi Gaming Commission requests no appropriation in the Major Object Category Subsidies, Loans, & Grants for Fiscal Year 2023.

# FEES, PROFESSIONAL AND OTHER SERVICES

Gaming Commission (182-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<b>6160000 Inter-agency Fees</b>					
Dept of Finance Administration/MMRS/Magic/Maintanance					
Comp. Rate: Based on usage	n	34,023	41,050	46,620	3318700000
Dept of Public Safety/Fingerprinting					
Comp. Rate: State \$11.25 / Fed \$20.75 (per person)	n	197,265	202,500	224,280	3318700000
<b>Total 6160000 Inter-agency Fees</b>		<b>231,288</b>	<b>243,550</b>	<b>270,900</b>	
<b>61610000 Contract worker payroll</b>					
Don Howarth/Charitable Gaming Enforcement					
Comp. Rate: \$20 hr	y	140			2218700000
<b>Total 61610000 Contract worker payroll</b>		<b>140</b>			
<b>61625000 Contract Worker Payroll Match</b>					
Don Howarth/Charitable Gaming Enforcement					
Comp. Rate: 7.65% FICA Match	y	35			2218700000
<b>Total 61625000 Contract Worker Payroll Match</b>		<b>35</b>			
<b>61652000 Construction Contractor Services</b>					
NeCaise Locksmith/Maintenance for Electronic Doorkey					
Comp. Rate: \$70 hour / \$60 per service call	n	3,197	3,500	2,000	2218700000
<b>Total 61652000 Construction Contractor Services</b>		<b>3,197</b>	<b>3,500</b>	<b>2,000</b>	
<b>61680000 Medical Services</b>					
MEA Medical/Drug Test/Physical/ EKG					
Comp. Rate: \$45 each test/ \$50 each EKG	n	165	1,320	1,500	3318700000
Medical Analysis LLC/Drug Test					
Comp. Rate: \$45 each	n	45	540	800	3318700000
<b>Total 61680000 Medical Services</b>		<b>210</b>	<b>1,860</b>	<b>2,300</b>	
<b>61690000 Fees And Services - Professional Fees Charges</b>					
Lisenbee David J/Security Systems					
Comp. Rate: annual fee	n	760	850	850	2218700000
Magnolia Shredding/Document Shredding					
Comp. Rate: \$12 Standard Box / \$15 Bankers Box	n	1,254	1,000	1,500	2218700000
<b>Total 61690000 Fees And Services - Professional Fees Charges</b>		<b>2,014</b>	<b>1,850</b>	<b>2,350</b>	
<b>61670000 Court Reporting</b>					
Brown Court Reporting/Court Reporting and transcribe					
Comp. Rate: \$250 flat rate then \$5 per page	n	887	2,500	3,500	2218700000
Reporting by Dana, LLC/Court Reporting and transcribe					
Comp. Rate: \$250 first 4 hours then \$75 per hour	n	3,125	5,500	7,000	2218700000
<b>Total 61670000 Court Reporting</b>		<b>4,012</b>	<b>8,000</b>	<b>10,500</b>	
<b>GRAND TOTAL</b>		<b>240,896</b>	<b>258,760</b>	<b>288,050</b>	

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

Gaming Commission (182-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX X	2004	XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXX	JXN-UC	H	XXXXXX	165,000	10,000	Y	
W	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX	2004	XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX XXX	Jxn UC	H	XXXXXX	84,711	10,000		
P	2008 CHEVROLET IMPALA	2008	CHEVROLET	T-MOTOR POOL (ENF)	H	G45476	119,543	20,000		
P	2008 CHEVROLET IMPALA	2008	CHEVROLET	T-MOTOR POOL (ENF)	H	G45475	99,292	15,000		
P	2008 CHEVROLET IMPALA	2008	CHEVROLET	BILX-MOTOR POOL (ENF)	H	G45766	84,898	25,000		
P	2008 CHEVROLET IMPALA	2008	CHEVROLET	T-MOTOR POOL (ENF)	H	G45767	119,543	10,000		
P	2008 CHEVROLET IMPALA	2008	CHEVROLET	JXN-MOTOR POOL	I	G-46669	103,426	15,000		
P	2008 CHEVROLET IMPALA	2008	CHEVROLET	T-MOTOR POOL (ENF)	H	G46670	91,342	10,000		
P	2008 CHEVROLET IMPALA	2008	CHEVROLET	T-MOTOR POOL (COMP)	I	G-46667	96,553	20,000		
P	2009 CHEVROLET IMPALA	2009	CHEVROLET	T-MOTOR POOL (ENF)	H	G-50448	84,351	15,000		
P	2009 CHEVROLET IMPALA	2009	CHEVROLET	VICKSB-MOTOR POOL (E	H	G-50445	117,325	10,000		
P	2009 CHEVROLET IMPALA	2009	CHEVROLET	JXN-MOTOR POOL	I	G-50446	145,991	10,000	Y	
P	2009 CHEVROLET IMPALA	2009	CHEVROLET	BILX-MOTOR POOL (ENF)	H	G-50447	75,237	10,000		
P	2009 CHEVROLET IMPALA	2009	CHEVROLET	JXN-BINGO(MOTOR POOL	H	G-50443	134,944	10,000	Y	
P	2009 CHEVROLET IMPALA	2009	CHEVROLET	BILX-MOTOR POOL (ENF)	H	G-50444	79,139	10,000		
P	2011 CHEVROLET IMPALA	2011	CHEVROLET	BILX-MOTOR POOL (ENF)	H	G-56920	61,717	12,000		
P	2011 CHEVROLET IMPALA	2011	CHEVROLET	T-MOTOR POOL (ENF)	H	G-56919	62,433	10,000		
P	2011 CHEVROLET IMPALA	2011	CHEVROLET	JXN-BINGO(MOTOR POOL	H	G-56918	150,072	12,000	Y	

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

Gaming Commission (182-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX X	2015	XXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXX	JXN-UC	H	XXXXXXX	133,450	13,000		
W	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX X	2015	XXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXX	JXN-UC	H	XXXXXXX	162,616	15,000		Y
P	2015 FORD TAURUS	2015	FORD	JXN-MOTOR POOL	H	G-69890	0	12,000		
P	2015 FORD TAURUS	2015	FORD	BILOXI-MOTOR POOL ENF	H	G-69891	42,437	12,000		
P	2015 FORD TAURUS	2015	FORD	JXN-MOTOR POOL	H	G-69892	30,286	12,000		
P	2016 FORD FUSION	2016	FORD	BILOXI-MOTOR POOL ENF	H	G-72018	31,831	12,000		
P	2016 FORD FUSION	2016	FORD	BILOXI-MOTOR POOL ENF	H	G-72016	28,439	12,000		
P	2016 FORD FUSION	2016	FORD	T-MOTOR POOL (ENF)	H	G-72017	38,302	12,000		
W	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX X	2016	XXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXX	JXN-UC	H	XXXXXXX	112,707	13,000		
W	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX X	2016	XXXXXXXXXX XXXXXXXXXXXX XXXXXXXXXXXX XXX	JXN-UC	H	XXXXXXX	60,221	12,000		
P	2017 FORD TAURUS	2017	FORD	BILX-MOTOR POOL (ENF)	H	G-77369	16,083	14,000		
P	2017 FORD TAURUS	2017	FORD	JXN-MOTOR POOL (Harper)	H	G-77367	106,970	15,000		
P	2017 FORD TAURUS	2017	FORD	BILX-MOTOR POOL (ENF)	H	G-77366	15,535	12,000		
P	2017 FORD TAURUS	2017	FORD	T-MOTOR POOL (ENF)	H	G-77368	26,218	12,000		
W	2018 DODGE DURANGO	2018	DODGE	VICKSBURG-MP	H	G-78699	42,974	12,000		
P	2018 FORD TAURUS	2018	FORD	JXN-MOTOR POOL	H	G-80758	1,295	12,000		
P	2018 FORD TAURUS	2018	FORD	JXN-MOTOR POOL	H	G-80757	32,963	12,000		
P	2018 FORD TAURUS	2018	FORD	JXN-MOTOR POOL	H	G-80759	61,862	12,000		

Vehicle Type: (P)assenger/(W)ork

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

Gaming Commission (182-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Riverboat Gaming	Salaries		
		Salaries	1,394,993
		<b>Totals</b>	1,394,993
		General Funds	1,242,881
		Other Special Funds	152,112
Program # 2: Charitable Bingo	Salaries		
		Salaries	(328,395)
		<b>Totals</b>	(328,395)
		General Funds	(333,537)
		Other Special Funds	5,142
<b>Priority # 2</b>			
Program # 1: Riverboat Gaming	Contractual Services		
		Contractual	45,634
		<b>Totals</b>	45,634
		General Funds	119,254
		Other Special Funds	(73,620)
Program # 2: Charitable Bingo	Travel		
		Travel	5,000
		<b>Totals</b>	5,000
		General Funds	5,000
<b>Priority # 3</b>			
Program # 1: Riverboat Gaming	Commodities		
		Commodities	(3,634)
		<b>Totals</b>	(3,634)
		General Funds	20,000
		Other Special Funds	(23,634)
Program # 2: Charitable Bingo	Commodities		
		Commodities	5,000
		<b>Totals</b>	5,000
		General Funds	5,000

**CAPITAL LEASES**

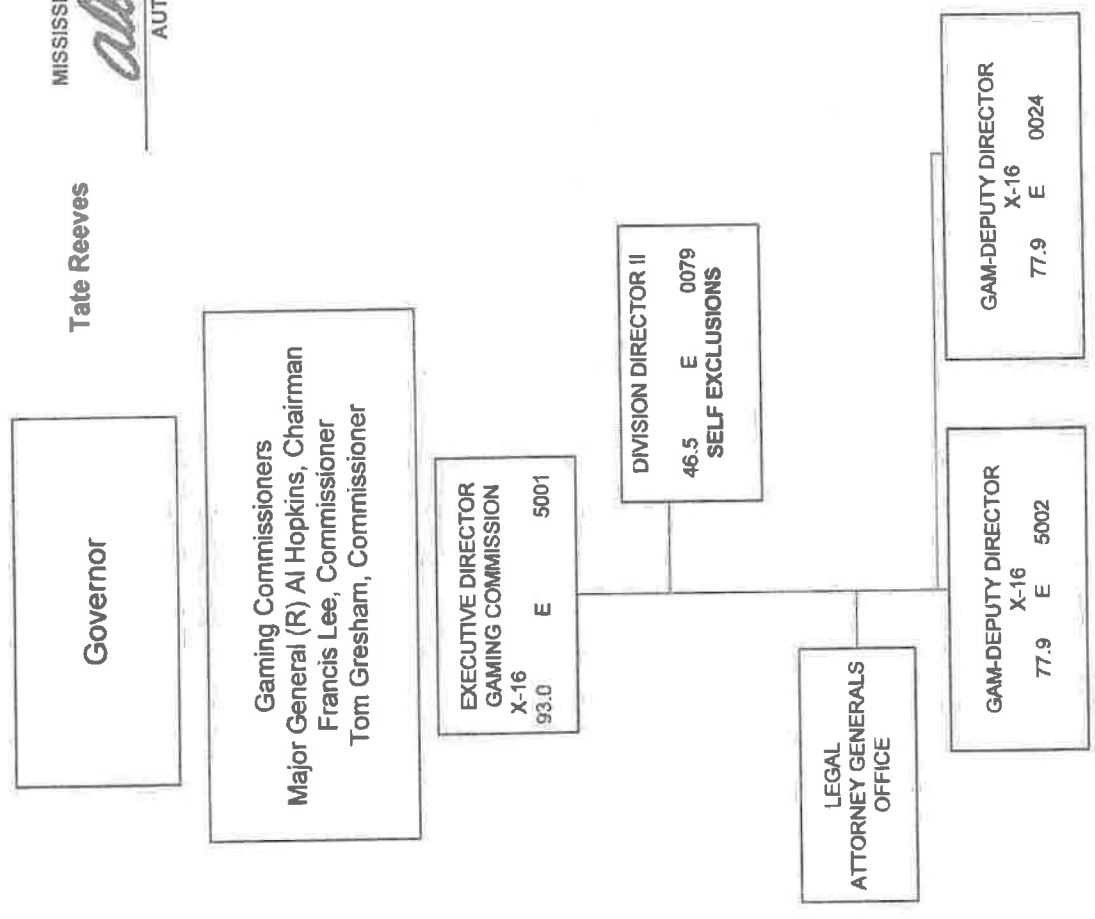
Gaming Commission (182-00)

Name of Agency \_\_\_\_\_

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

*Allen Rodkey*  
AUTHORIZED SIGNATURE

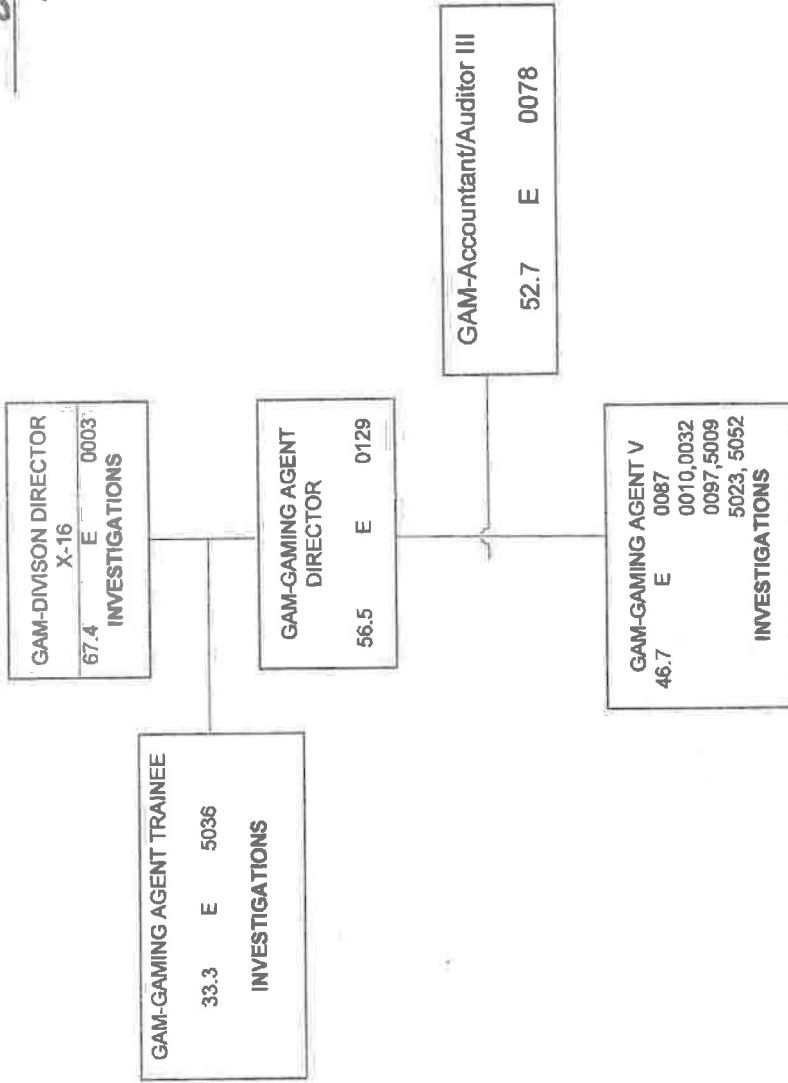
Tate Reeves



*Allen Rodkey*  
AUTHORIZED SIGNATURE

07/01/2021

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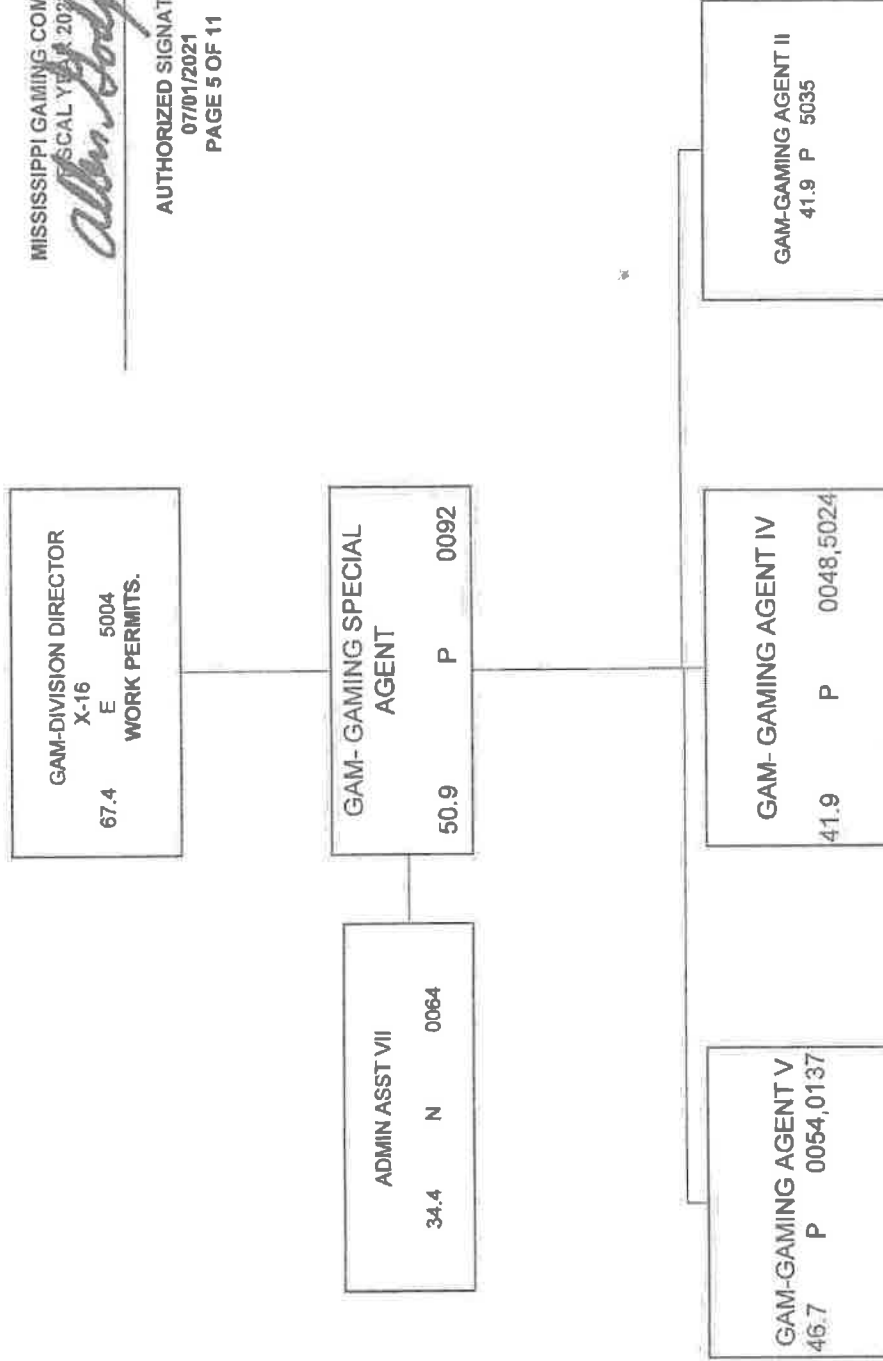


*Allen Bodney*

AUTHORIZED SIGNATURE

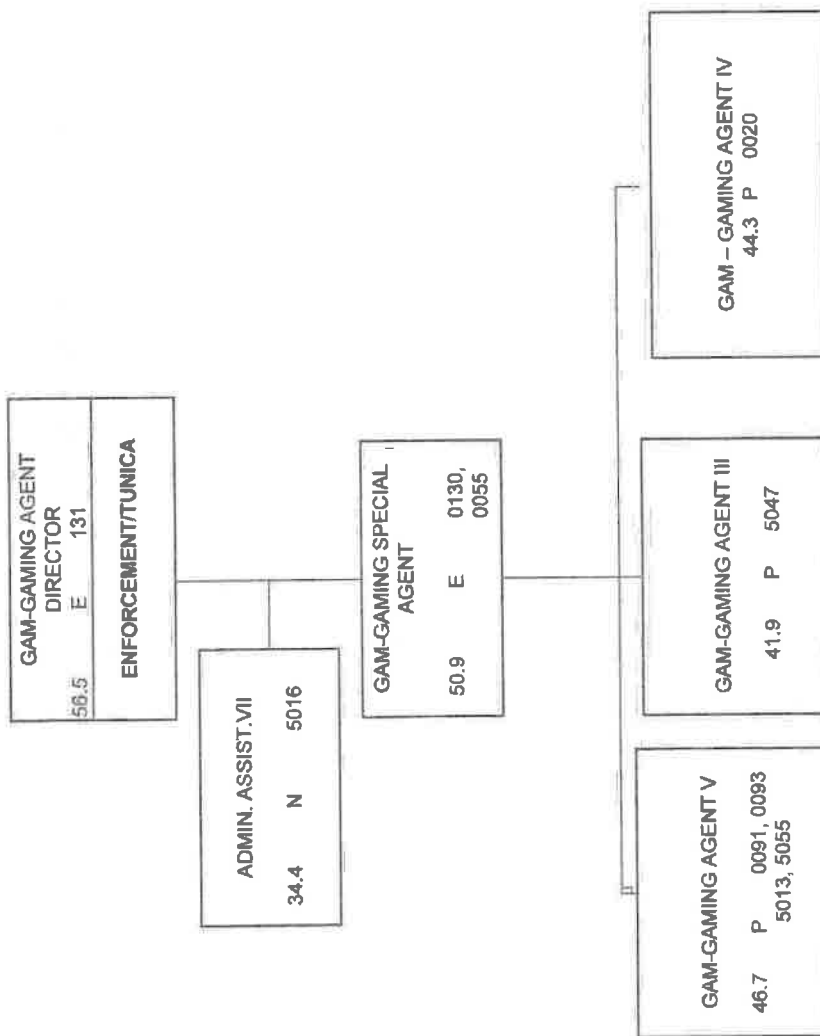
07/01/2021

PAGE 5 OF 11



*Allen Bodhey*  
AUTHORIZED SIGNATURE

07/01/2021



*Allen Bodney*

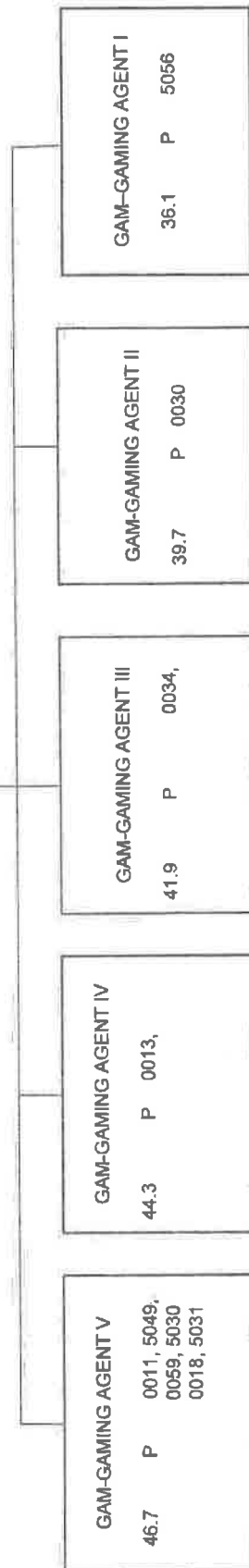
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07/01/2021

GAM-GAMING AGENT DIRECTOR	56.5	E	0128
ENFORCEMENT/BILOXI			

ADMIN. ASSIST. VII	34.4	N	0042
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GAM-GAMING SPECIAL AGENT	50.9	E	0021, 5017
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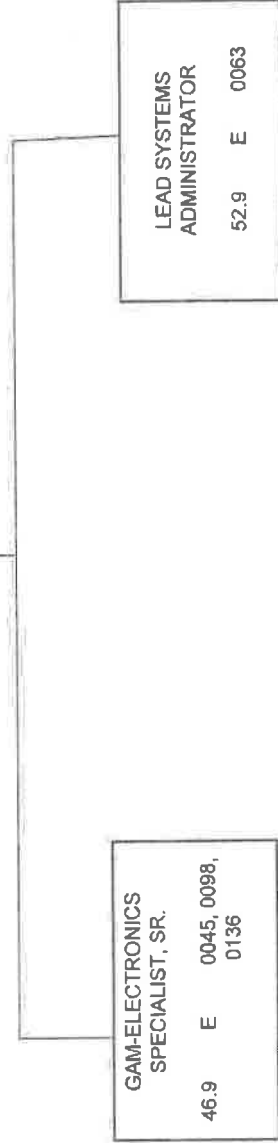
*Allen Roddy*

AUTHORIZED SIGNATURE

07/01/2021

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GAM-LABORATORY DIR.		
73.0	X-16	E 5045
TECHNOLOGY & INFORMATION SERVICES		



GAM-ELECTRONICS  
SPECIALIST, SR.  
46.9 E 0045, 0098,  
0136

LEAD SYSTEMS  
ADMINISTRATOR  
52.9 E 0063

*Allen J. Hodge*

AUTHORIZED SIGNATURE

07/01/2021

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ACCOUNTING/AUDITING  
DIVISION DIRECTOR  
X-16 E 5011  
ADMINISTRATION SERVICES

BRANCH DIRECTOR II

40.5 E 0075

Accountant/ Auditor IV

X-16 E 0107

GAM- GAMING SPECIAL  
AGENT

50.9 P 0009

Administrative Assistant VII

34.4 N 5034

Human Resources Generalist IV

42.1 E 5019, 0074

GAM-Accountant/Auditor III

52.7 E 0141

PROJECTS OFFICER IV, SPEC

X-16 E 0050

STAFF OFFICER I

42.5 X-16 E 0005

## Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Gaming Commission 182-00

Budget Year Fiscal Year 2021

State Support Sources

General Funds SB 2957

(Fund 2218700000)

(See breakout below)

State Support Special Funds:

Education Enhancement Funds

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds

Budget Contingency Funds

Working Cash Stabilization Reserve Funds

BP Settlement Fund

Gulf Coast Restoration Fund

SSSF new 1

SSSF new 2

SSSF new 3

SSSF new 4

SSSF new 5

Amount Received

\$ 7,971,467.00

Amount Received

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds

Federal Fund #1

Federal Fund #2

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Amount Received

Action or results promised in order to receive funds

Special Funds

Special Fund 3318700000

Special Fund 5820185000

Amount Received

\$ 880,444.00

\$ 132,327.00

Revenue from Tax, Fine or Fee Assessed

Casino Quarterly Fee

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. &amp; Purpose for which Expended

Amount

\$ 3,933,703.00

\$ 3,933,703.00

Miss Code Ann. 75-76-325, 75-76-33, 75-75-5

MGC Regulations Part 7, Chapter 4

Quarterly Invoice

Purpose

Defraying the expenses of the Mississippi Gaming Commission

Revenue from Tax, Fine or Fee Assessed

Work Permits

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. &amp; Purpose for which Expended

Amount

\$ 92,441.00

\$ 92,441.00

Miss Code Ann. 75-76-325, 75-76-33, 75-75-5; MGC Regulations Part 7, Chapter 4

Work Permit fee \$75/original; \$125/renewal

Proof of payment required before permit is processed

Purpose

Defraying the expenses of the Mississippi Gaming Commission

Revenue from Tax, Fine or Fee Assessed

Investigations

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. &amp; Purpose for which Expended

Amount

\$ 8,965.00

\$ 8,965.00

Miss Code Ann. 75-76-325, 75-76-33, 75-75-5; MGC Regulations Part 7, Chapter 4

Estimated fee collected prior to service rendered

Purpose

Defraying the expenses of the Mississippi Gaming Commission

Revenue from Tax, Fine or Fee Assessed

Gaming Laboratory Fee

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. &amp; Purpose for which Expended

Amount

\$ 321,250.00

\$ 321,250.00

Miss Code Ann. 75-76-325, 75-76-33, 75-75-5; MGC Regulations Part 7, Chapter 4

Monthly Invoice/\$225 per line item

Purpose

Defraying the expenses of the Mississippi Gaming Commission

## Special Fund 3318700000

\$	147.00
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\$	147.00
Miss. Code Ann. 97-33-17 (l)	
Seized money	

### Law Enforcement Enhancements

## Special Fund 3318700000

\$	718,771.00
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\$	718,771.00
Miss Code Ann. 75-76-325, 75-76-33, 76-75-5; MGC Regulations Part 7, Chapter 4	
Work Permit fee \$75/original; \$125/renewal	
Proof of payment required before permit is processed	

## Fingerprint Analysis by DPS

## Special Fund 3318700000

\$	161,526.00
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\$	161,526.00
Miss Code Ann, 75-76-325, 75-76-33, 76-75-5; MGC Regulations Part 7, Chapter 4	
Estimated cost collected prior to travel to conduct investigations	

## Travel (out of state and out of country) and other related expenses required to conduct investigations

Fiscal Year-Ending Balance

\$	592,047.00
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DPS Agreement Number: 6020586

\$	132,327.00
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\$	132,327.0
SB 2957	
DPS reimburses MGC after expenditure and documents are submitted and approved.	

Defraying expenditure of monies as a sub-grantee for the purpose of responding to the coronavirus.

Fiscal Year-Ending Balance

	\$0.0
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Amount Transferred to General Fund  
Authority for Transfer to General Fund  
Amount Transferred to Another Entity  
Authority for Transfer to Other Entity  
Name of Other Entity  
Fiscal Year-Ending Balance

\$	6,016,469.0
SB 2957	
	\$0.0